

Trends in School Corporation Expenditures By Object
Biannual Financial Report Data
Excel Center for Adult Learners (9910)

Excel Center for Adult Learners (9910)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Student Academic Achievement						
Certified Salaries (110)	\$250,664	\$834,629	\$1,070,074	\$1,196,057	48%	12%
Group Health Insurance (222)	\$37,302	\$166,910	\$221,057	\$245,334	60%	11%
Purchased Professional and Technical Instruction Services (311)	\$10,558	\$131,863	\$265,638	\$223,663	115%	-16%
Noncertified Salaries (120)	\$0	\$182,865	\$87,988	\$219,388	N/A	149%
Teacher Retirement Fund, After 7-1-95 (216)	\$16,876	\$77,790	\$131,511	\$116,879	62%	-11%
Social Security-Certified Employee Retirement (212)	\$17,221	\$61,042	\$81,112	\$88,148	50%	9%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$0	\$0	\$0	\$82,780	N/A	N/A
Connectivity (744)	\$0	\$47,274	\$80,484	\$58,484	N/A	-27%
Stipends (131)	\$0	\$0	\$21,692	\$46,639	N/A	115%
Other Purchased Professional and Technical Services (319)	\$17,883	\$252,376	\$157,779	\$30,208	14%	-81%
Other Employee Benefits (241 to 290)	\$0	-\$1,233	\$1,012	\$27,573	N/A	> 500%
Operational Supplies (611)	\$9,109	\$42,347	\$26,610	\$24,302	28%	-9%
Social Security-Noncertified Employee Retirement (211)	\$0	\$13,769	\$6,683	\$17,862	N/A	167%
Textbooks (630)	\$53,493	\$10,079	\$11,119	\$14,625	-28%	32%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$7,926	\$5,642	\$56,368	\$13,199	14%	-77%
Group Life Insurance (221)	\$639	\$1,975	\$4,484	\$4,270	61%	-5%
Unemployment compensation (230)	\$9,372	\$38,634	\$20,689	\$3,134	-24%	-85%
Travel (580)	\$122	\$3,881	\$11,829	\$2,734	118%	-77%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$136	\$2,867	\$2,738	\$1,015	65%	-63%
Purchased Property Services; Repairs and Maintenance Services (430)	\$0	\$2,832	\$0	\$0	N/A	N/A
Miscellaneous Objects (876 to 899)	\$0	\$10,521	\$65,154	\$0	N/A	-100%
Workers Compensation Insurance (225)	\$3,218	\$5,611	\$0	\$0	-100%	N/A
Technology Related Professional Development (748)	\$0	\$59,196	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$434,517	\$1,950,867	\$2,324,022	\$2,416,292	54%	4%
Student Instructional Support						
Other Purchased Professional and Technical Services (319)	\$36,738	\$224,619	\$362,312	\$1,462,150	151%	304%
Noncertified Salaries (120)	\$347,229	\$1,034,341	\$1,167,479	\$1,037,957	31%	-11%
Certified Salaries (110)	\$180,940	\$539,792	\$868,101	\$794,320	45%	-8%
Group Health Insurance (222)	\$91,977	\$257,255	\$499,921	\$310,813	36%	-38%
Teacher Retirement Fund, After 7-1-95 (216)	\$8,633	\$44,828	\$99,110	\$81,938	76%	-17%
Social Security-Noncertified Employee Retirement (211)	\$25,609	\$75,809	\$87,394	\$74,379	31%	-15%
Social Security-Certified Employee Retirement (212)	\$13,177	\$38,349	\$63,947	\$59,858	46%	-6%
Other Employee Benefits (241 to 290)	\$5,418	\$10,711	\$21,997	\$41,889	67%	90%
Stipends (131)	\$0	\$0	\$32,775	\$38,172	N/A	16%

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Operational Supplies (611)	\$7,792	\$23,422	\$47,110	\$28,015	38%	-41%
Printing and Binding (550)	\$946	\$4,502	\$22,446	\$14,938	99%	-33%
Group Life Insurance (221)	\$1,991	\$4,086	\$8,602	\$12,679	59%	47%
Telephone (531)	\$316	\$17,466	\$35,921	\$9,152	132%	-75%
Travel (580)	\$804	\$1,216	\$7,197	\$5,627	63%	-22%
Dues and Fees (810)	\$624	\$8,752	\$4,516	\$3,126	50%	-31%
Postage and Postage Machine Rental (532)	\$2,180	\$3,730	\$7,793	\$2,752	6%	-65%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$2,454	\$12,902	\$6,314	\$1,954	-6%	-69%
Unemployment compensation (230)	\$0	\$0	\$11,292	\$1,449	N/A	-87%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$0	\$0	\$2,024	\$0	N/A	-100%
Student Instructional Support Total	\$726,826	\$2,301,780	\$3,356,250	\$3,981,167	53%	19%
Overhead and Operational						
Other Purchased Professional and Technical Services (319)	\$28,761	\$111,343	\$290,876	\$236,737	69%	-19%
Heating and Cooling for Buildings - Electricity (621)	\$0	\$14,686	\$127,454	\$154,454	N/A	21%
Purchased Services; Student Transportation Services (510)	\$52,000	\$145,220	\$192,784	\$154,429	31%	-20%
Purchased Property Services; Cleaning Services (420)	\$0	\$34,576	\$113,732	\$123,473	N/A	9%
Property Insurance, Liability Insurance, and Transportation Insurance (520)	\$11,901	\$14,423	\$18,406	\$14,821	6%	-19%
Operational Supplies (611)	\$3,425	\$15,761	\$25,158	\$10,437	32%	-59%
Noncertified Salaries (120)	\$206,974	\$274,081	\$500,294	\$10,056	-53%	-98%
Food Purchases (614)	\$5,276	\$17,365	\$28,683	\$9,666	16%	-66%
Heating and Cooling for Buildings - Gas (622)	\$0	\$12,133	\$10,705	\$8,563	N/A	-20%
Certified Salaries (110)	\$63,736	\$42,910	\$102,639	\$6,738	-43%	-93%
Utility Services Water and Sewage (411)	\$0	\$1,994	\$2,398	\$3,282	N/A	37%
Utility Services Removal of Refuse and Garbage (412)	\$0	\$874	\$1,677	\$1,714	N/A	2%
Bank Service Charges (871)	\$510	\$542	\$1,614	\$1,653	34%	2%
Miscellaneous Objects (876 to 899)	\$0	\$0	\$335	\$741	N/A	121%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$3,485	\$3,321	\$1,488	\$0	-100%	-100%
Social Security-Noncertified Employee Retirement (211)	\$15,243	\$18,855	\$36,012	\$0	-100%	-100%
Severance/Early Retirement Pay (213)	\$0	\$0	\$6,877	\$0	N/A	-100%
Dues and Fees (810)	\$0	\$50	\$66	\$0	N/A	-100%
Travel (580)	\$244	\$583	\$2,502	\$0	-100%	-100%
Official Bond Premiums (525)	\$125	\$0	\$165	\$0	-100%	-100%
Purchased Professional and Technical Staff Services (314)	\$3,464	-\$2,535	\$0	\$0	-100%	N/A
Other Employee Benefits (241 to 290)	\$3,741	\$2,796	\$10,821	\$0	-100%	-100%
Purchased Property Services; Repairs and Maintenance Services (430)	\$2,240	\$22,139	\$1,465	\$0	-100%	-100%

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Group Life Insurance (221)	\$1,765	\$1,343	\$2,512	\$0	-100%	-100%
Group Health Insurance (222)	\$38,237	\$26,002	\$81,904	\$0	-100%	-100%
Social Security-Certified Employee Retirement (212)	\$4,725	\$3,269	\$7,852	\$0	-100%	-100%
Purchased Professional and Technical Board of Education Services (318)	\$810	\$0	\$0	\$0	-100%	N/A
Teacher Retirement Fund, After 7-1-95 (216)	\$5,127	\$3,578	\$11,746	\$0	-100%	-100%
Purchased Professional and Technical Data Processing Services (316)	\$0	\$14,048	\$18,079	\$0	N/A	-100%
Unemployment compensation (230)	\$0	\$0	\$2,417	\$0	N/A	-100%
Purchased Professional and Technical Instruction Services (311)	\$0	\$1,461	\$0	\$0	N/A	N/A
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$0	\$1,834	\$3,217	\$0	N/A	-100%
Advertising (540)	\$3,909	\$20,438	-\$641	\$0	-100%	N/A
Printing and Binding (550)	\$394	\$3,277	\$173	\$0	-100%	-100%
Overhead and Operational Total	\$456,091	\$806,365	\$1,603,410	\$736,764	13%	-54%
Nonoperational						
Purchased Property Services; Rentals (440)	\$157,000	\$387,728	\$551,853	\$562,717	38%	2%
Noncertified Salaries (120)	\$30,462	\$148,021	\$249,204	\$245,042	68%	-2%
Equipment Purchases over the LEA's Capitalization Threshold (735)	\$0	\$0	\$468,432	\$58,056	N/A	-88%
Equipment (730)	\$146,016	\$454,235	-\$8,868	\$33,294	-31%	N/A
Dues and Fees (810)	\$0	\$0	\$0	\$26,738	N/A	N/A
Group Health Insurance (222)	\$107	\$4,624	\$14,914	\$25,313	292%	70%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$7,887	\$481,620	\$39,406	\$20,988	28%	-47%
Social Security-Noncertified Employee Retirement (211)	\$2,070	\$11,161	\$18,926	\$16,618	68%	-12%
Computer Hardware (741)	\$84,865	\$474,139	\$7,775	\$11,268	-40%	45%
Purchased Property Services; Construction Services (450)	\$0	\$0	\$0	\$7,195	N/A	N/A
Operational Supplies (611)	\$4,128	\$10,069	\$7,183	\$5,306	6%	-26%
Miscellaneous Objects (876 to 899)	\$0	\$0	\$2,679	\$4,191	N/A	56%
Other Employee Benefits (241 to 290)	\$0	\$0	\$31	\$3,153	N/A	> 500%
Group Life Insurance (221)	\$42	\$212	\$457	\$2,303	172%	404%
Unemployment compensation (230)	\$0	\$0	\$2,657	\$1,225	N/A	-54%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$14	\$17	\$289	\$151	82%	-48%
Travel (580)	\$0	\$304	\$805	\$99	N/A	-88%
Other General Supplies (615, 660 to 689)	\$0	\$0	\$0	\$86	N/A	N/A
Redemption of Principal (831)	\$22,454	\$0	\$44,034	\$0	-100%	-100%
Improvements Other Than Buildings (715)	\$0	\$6,300	\$7,734	\$0	N/A	-100%
Interest on Bonds or Notes (832)	\$9,646	\$0	\$49,982	\$0	-100%	-100%
Food Purchases (614)	\$617	\$420	\$491	\$0	-100%	-100%

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Purchased Professional and Technical Pupil Services (313)	\$2,676	\$100	\$0	\$0	-100%	N/A
Nonoperational Total	\$467,983	\$1,978,949	\$1,457,986	\$1,023,745	22%	-30%
Grand Total	\$2,085,416	\$7,037,962	\$8,741,669	\$8,157,969	41%	-7%